

PUBLIC BUILDINGS

Note: Projects with \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2020 - FY 2029
Public Buildings											
General Government Facilities											
2355 Mill Road CFMP	1,389,000	193,000	0	0	1,219,000	0	960,000	0	0	0	3,761,000
Capital Planning & Building Assessment (Condition Assessment)	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
City Hall Renovation and HVAC Replacement	500,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	0	34,275,000
DCHS Consolidation and Co-Location Study	TBD	0	0	0	0	0	0	0	0	0	TBD
Emergency Power Systems	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
Energy Management Program	675,000	875,000	775,000	783,000	975,000	760,000	675,000	675,000	675,000	675,000	7,543,000
Fleet Building CFMP	0	823,000	4,815,300	360,000	0	0	1,700,000	110,000	110,000	197,000	8,115,300
General Services CFMP	1,013,500	1,011,750	969,750	928,250	987,250	996,500	956,250	766,500	777,250	788,100	9,195,100
Market Square Plaza and Garage Structural Repairs	0	3,500,000	3,000,000	0	0	0	0	0	0	0	6,500,000
Roof Replacement Program	40,000	410,000	220,000	0	0	1,200,000	210,000	500,000	500,000	500,000	3,580,000
General Government Facilities Total	4,318,500	11,138,750	11,020,050	29,814,250	4,806,250	3,061,500	4,751,250	2,051,500	2,062,250	2,160,100	75,184,400
Library Facilities											
Library CFMP	0	0	300,000	66,000	87,000	0	0	0	0	0	453,000
Library Facilities Total	0	0	300,000	66,000	87,000	0	0	0	0	0	453,000
Preservation of Historic Facilities											
City Historic Facilities CFMP	1,900,000	720,000	550,000	110,000	2,330,000	290,000	190,000	400,000	400,000	400,000	7,290,000
Torpedo Factory Space Programming Study	250,000	0	0	0	0	0	0	0	0	0	250,000
Preservation of Historic Facilities Total	2,150,000	720,000	550,000	110,000	2,330,000	290,000	190,000	400,000	400,000	400,000	7,540,000
Public Health & Welfare Facilities											
Health Department CFMP	0	2,250,000	1,840,000	0	0	0	0	0	0	0	4,090,000
Mental Health Residential Facilities CFMP	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Public Health & Welfare Facilities Total	75,000	2,325,000	1,915,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	4,840,000
Public Safety Facilities											
Courthouse CFMP	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	6,000,000
Courthouse/PSC Security System Upgrade	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Expansion of Police Property Evidence Storage Study	0	0	0	0	100,000	0	0	0	0	0	100,000
Fire & Rescue CFMP	2,306,000	1,270,000	970,000	90,000	585,000	120,000	1,470,000	150,000	150,000	150,000	7,261,000
Fire Station 203 (Cameron Mills)	500,000	0	0	0	0	0	0	0	0	0	500,000
Fire Station 205 (Cameron Street)	0	250,000	3,150,000	7,875,000	0	0	0	0	0	0	11,275,000
Fire Station 207 (Duke Street)	0	0	0	0	0	3,500,000	14,700,000	0	0	0	18,200,000
New Burn Building	0	0	540,000	1,600,000	0	0	0	0	0	0	2,140,000
Office of the Sheriff CFMP	2,754,000	2,300,000	2,000,000	1,900,000	2,345,000	1,456,000	0	0	0	80,000	12,835,000
Vola Lawson Animal Shelter	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Public Safety Facilities Total	7,600,000	5,860,000	8,700,000	11,505,000	3,070,000	5,116,000	16,210,000	3,690,000	190,000	270,000	62,211,000
Public Buildings Total	14,143,500	20,043,750	22,485,050	41,570,250	10,368,250	8,542,500	21,226,250	6,216,500	2,727,250	2,905,100	150,228,400

2355 MILL ROAD CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2355 Mill Road
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	4,673,581	912,581	1,389,000	193,000	0	0	1,219,000	0	960,000	0	0	0	3,761,000
Financing Plan													
Cash Capital	4,101,000	340,000	1,389,000	193,000	0	0	1,219,000	0	960,000	0	0	0	3,761,000
Prior Capital Funding	572,581	572,581	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,673,581	912,581	1,389,000	193,000	0	0	1,219,000	0	960,000	0	0	0	3,761,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 2355 Mill Road Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- 2355 Mill Road

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2355 Mill Road CFMP (continued)

2355 Mill Road CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Flooring Replacements	\$ 348,000
Kitchen Upgrades	\$ 300,000
Interior Upgrades	\$ 305,000
Exterior Door Upgrades	\$ 335,000
Fire Extinguisher Replacement	\$ 25,000
Unexpected Capital Maintenance	\$ 76,000
Total Fiscal Year 2020	\$1,389,000

Fiscal Year 2021	
Description	Amount
HVAC Upgrades	\$ 50,000
Water Cooler Upgrades	\$ 28,000
Chain Link Fence Replacement	\$ 54,000
Paging System Upgrade	\$ 18,000
Unexpected Capital Maintenance	\$ 43,000
Total Fiscal Year 2021	\$193,000

Fiscal Year 2022	
Description	Amount
No Projects Scheduled	\$ -
Total Fiscal Year 2022	\$ -

CAPITAL PLANNING & FACILITY CONDITION ASSESSMENTS

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Capital Planning & Building Assessment (Condition Assessment)

	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,686,000	1,086,000	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
Financing Plan													
Cash Capital	1,686,000	1,086,000	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
Financing Plan Total	1,686,000	1,086,000	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Facility Conditions Assessment project is an undertaking to document and evaluate the physical condition of various City facilities in the following areas: site conditions, structural integrity, building envelope, building interior, heating, ventilation and air conditioning systems, plumbing and electrical systems, fire suppression systems, and life safety. The assessments include, among other information, deficiencies, inadequacies, and life cycle analysis. The assessments provide the Department of General Services with a comprehensive report of the building conditions that can be used as a tool to plan the necessary improvement work in future Capital Improvement projects. These assessments inform future CIP/CFMP projects and are used to prioritize facility capital asset improvements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

FY 2018 General Services Departmental Facilities Management Program Work Plan; OMB FY 2018 Initiatives and Priorities Work Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY HALL RENOVATION AND HVAC REPLACEMENT

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Old Town
REPORTING AREA: 301 King St.
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Renovation and HVAC Replacement													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	41,125,000	6,850,000	500,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	0	34,275,000
Financing Plan													
Cash Capital	6,550,000	3,050,000	250,000	1,500,000	500,000	500,000	750,000	0	0	0	0	0	3,500,000
GO Bonds	34,575,000	3,800,000	250,000	2,425,000	500,000	26,850,000	750,000	0	0	0	0	0	30,775,000
Financing Plan Total	41,125,000	6,850,000	500,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	0	34,275,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project was initiated with the purpose of replacing the outdated and past their life cycle heating, ventilation and air conditioning systems (HVAC), life safety systems and perform any necessary structural repairs. This work requires the demolition of the ceilings and lighting, and disruption of the HVAC and life safety systems in the work areas, therefore requiring the temporary and potentially phased relocation of the employees to a swing space for the duration of the work. Since the HVAC, life safety and structural work will have a significant impact in disrupting the work space and building operation, and requiring the expense of temporary swing spaces, it is reasonable to be performed at the same time with the newly proposed space planning and space reconfiguration. The space planning and reconfiguration will resolve the inefficiencies of the building layout, improve circulation and way-finding, improve work flow between various departments, and create a modern, green, healthy, safe, sustainable environment for the employees to work in and for the citizens to do business in. All together, the proposed project will transform the City Hall interior into a modern 21st century facility, with energy efficient and environmentally friendly systems, where the incorporation of green materials and improved space efficiency will create a work and business place that is attractive and welcoming, and in line with the City of Alexandria strategic planning and goals, including the Facilities Strategic Plan adopted in 2018. A Feasibility study was completed in spring 2014 and an A/E was engaged to provide design documents and construction estimates to address the immediate and priority repairs required for City Hall before FY 2020. It should be noted that the cost of leasing/outfitting space (which will be substantial) for City Hall functions is not included in the \$34.3 million cost estimate.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EMERGENCY POWER SYSTEMS

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Emergency Power Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	5,093,000	3,478,000	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
Financing Plan													
Cash Capital	2,410,000	795,000	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
GO Bonds	2,683,000	2,683,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	5,093,000	3,478,000	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the systematic replacement, placement, and capital maintenance of emergency power systems and emergency power systems infrastructure at City facilities and operations. This project supports public safety services by providing reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery. Design and engineering phases include: analyses of current emergency systems requirements; current and future facility use; coordination with emergency response planning; and appropriate technology solutions to include, but not limited to, emergency generators, uninterrupted power supply (UPS), battery storage, micro grids, mobile generator interconnections, solar and renewable power supply sources, vehicle-to-grid storage technologies, energy resiliency technologies, and emergency electrical system infrastructure.

Due to the possibility of unexpected or emergency repairs, if efficiencies can be achieved by staging projects together, or if federal or state hazard mitigation grant funding is available, projects may be subject to change or rescheduling.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Emergency Management Plan; Department COOP Plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Emergency Power Systems (continued)

Emergency Power Systems FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Emergency Power Systems/UPS Replacement Design & Construction - Various Facilities	\$401,000
Total Fiscal Year 2020	\$401,000

Fiscal Year 2021	
Description	Amount
Emergency Power Systems/UPS Replacement Design & Construction - Various Facilities	\$401,000
Total Fiscal Year 2021	\$401,000

Fiscal Year 2022	
Description	Amount
Emergency Power Systems/UPS Replacement Design & Construction - Various Facilities	\$ 140,000
Total Fiscal Year 2022	\$ 140,000

ENERGY MANAGEMENT PROGRAM

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Energy Management Program													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	13,023,352	5,480,352	675,000	875,000	775,000	783,000	975,000	760,000	675,000	675,000	675,000	675,000	7,543,000
Financing Plan													
Cash Capital	6,164,040	2,221,040	275,000	475,000	475,000	383,000	475,000	360,000	375,000	375,000	375,000	375,000	3,943,000
GO Bond Interest Earnings	102,438	102,438	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,249,423	2,649,423	400,000	400,000	300,000	400,000	500,000	400,000	300,000	300,000	300,000	300,000	3,600,000
Prior Year CIP/Close-Out	507,451	507,451	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	13,023,352	5,480,352	675,000	875,000	775,000	783,000	975,000	760,000	675,000	675,000	675,000	675,000	7,543,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No financial changes from previous CIP. The Energy Management Program has had integration of Energy Use Audits into building assessments and development of a Renewal Energy Supply Strategy added to its workplan.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides energy conservation, energy efficiency, and City-wide energy management solutions to reduce facility and operational energy use and costs. Consistent with City's Eco-City Charter, Environmental Action Plan, and Energy and Climate Action Plan goals; and the City's Energy Management program goals, this project provides facility, operations, employee, and vehicular energy conservation, energy efficiency, and renewable energy improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency. This project also supports necessary energy analysis, planning, strategy development, and implementation to support reduction in energy use and costs and greenhouse gas emissions, including but not limited to: energy audits, strategic energy management planning, climate action and greenhouse gas emissions reduction planning, and renewable energy supply strategy identification and planning, vehicle electrification planning, and community greenhouse gas reduction opportunities. Projects are evaluated according to financial return investment, energy use and cost reduction, and avoided greenhouse gas emissions. Continued emphasis will be placed on:

- Energy consumption analysis;
- Development of strategies to address the largest and most inefficient consumers of energy;
- Promoting energy awareness, policies, and procedures for employee behavior and interaction with building systems;
- Implementation of energy reduction initiatives; and
- Optimization of the City's use of energy resources.

Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. Implementation supports the objectives to maintain and improve the quality and sustainability of Alexandria's environment by reducing energy use, greenhouse gas emissions, and expanding the City's Green Building Program and use of renewable and clean energy resources. Additionally, this project improves the effectiveness and efficiency of City programs and activities that achieve results that are valued by the public. Moreover, this project supports the objective to maintain the City's excellent reputation for conservative and prudent financial management by reducing the City's expenditure on electricity, natural gas, water resources, and fuel resources.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Environmental Action Plan; Energy and Climate Change Action Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Energy Management Program (continued)

Energy Management Program FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Lighting Retrofits (Various Facilities)	\$100,000
Facility Re-Commissioning & Retro-Commissioning	\$100,000
Facility Advanced Metering Infrastructure (Various Facilities)	\$40,000
Solar Photovoltaic Systems (Various Facilities)	\$300,000
Energy Project Specialist	\$135,000
Total Fiscal Year 2020	\$675,000

Fiscal Year 2021	
Description	Amount
Energy Project Specialist	\$138,000
Renewable Energy Supply Strategy	\$100,000
Energy Audits	\$75,000
Solar Photovoltaic Systems (Various Facilities)	\$175,000
Strategic Energy Efficiency Technology Implementation (Various Facilities - HVAC, BMS, Lighting, Battery Storage)	\$387,000
Total Fiscal Year 2021	\$875,000

Fiscal Year 2022	
Description	Amount
Energy Project Specialist	\$ 140,000
Energy Audits	\$75,000
Strategic Energy Efficiency Technology Implementation (Various Facilities - HVAC, BMS,	\$560,000
Total Fiscal Year 2022	\$ 775,000

FLEET BUILDING CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3550 Wheeler Avenue
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Fleet Building CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	8,785,300	670,000	0	823,000	4,815,300	360,000	0	0	1,700,000	110,000	110,000	197,000	8,115,300
Financing Plan													
Cash Capital	4,270,000	670,000	0	823,000	300,000	360,000	0	0	1,700,000	110,000	110,000	197,000	3,600,000
GO Bonds	4,515,300	0	0	0	4,515,300	0	0	0	0	0	0	0	4,515,300
Financing Plan Total	8,785,300	670,000	0	823,000	4,815,300	360,000	0	0	1,700,000	110,000	110,000	197,000	8,115,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to delay investments in this site until completion of the Witter/Wheeler Campus Study.

PROJECT DESCRIPTION & JUSTIFICATION

The Fleet Building Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- 3550 Wheeler Avenue

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fleet Building CFMP (continued)

Fleet Building CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
No Projects Scheduled	\$ -
Total Fiscal Year 2020	\$ -

Fiscal Year 2021	
Description	Amount
Design/Planning for Phase One Renovations	\$ 723,000
Unexpected Capital Maintenance	\$ 100,000
Total Fiscal Year 2021	\$ 823,000

Fiscal Year 2022	
Description	Amount
Phase One Renovations	\$ 4,815,300
Total Fiscal Year 2022	\$ 4,815,300

GENERAL SERVICES CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

General Services CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	25,092,111	15,897,011	1,013,500	1,011,750	969,750	928,250	987,250	996,500	956,250	766,500	777,250	788,100	9,195,100
Financing Plan													
Cash Capital	17,295,053	8,099,953	1,013,500	1,011,750	969,750	928,250	987,250	996,500	956,250	766,500	777,250	788,100	9,195,100
GO Bond Interest Earnings	315,000	315,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	7,206,058	7,206,058	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	176,000	176,000	0	0	0	0	0	0	0	0	0	0	0
Sale of Property Revenue	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	25,092,111	15,897,011	1,013,500	1,011,750	969,750	928,250	987,250	996,500	956,250	766,500	777,250	788,100	9,195,100
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$209,500 added in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

The General Services Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020 - 2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

General Services CFMP (continued)

General Services CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Capital Projects Division Chief	\$ 152,000
Capital Projects Manager	\$ 163,000
Capital Projects Manager	\$ 119,000
<i>Subtotal (Project Staffing)</i>	<i>\$ 434,000</i>
APD Vehicle Barrier System Improvements	\$ 100,000
APD Parking Garage Facade	\$ 67,000
Market Plaza Bench Stabilization Upgrade	\$ 42,500
Unexpected Capital Maintenance	\$ 370,000
Total Fiscal Year 2020	\$ 1,013,500

Fiscal Year 2021	
Description	Amount
Capital Projects Division Chief	\$ 159,600
Capital Projects Manager	\$ 171,150
Capital Projects Manager	\$ 124,950
<i>Subtotal (Project Staffing)</i>	<i>\$ 455,700</i>
Unexpected Capital Maintenance	\$ 556,050
Total Fiscal Year 2021	\$ 1,011,750

Fiscal Year 2022	
Description	Amount
Capital Projects Division Chief	\$ 167,580
Capital Projects Manager	\$ 179,708
Capital Projects Manager	\$ 131,198
<i>Subtotal (Project Staffing)</i>	<i>\$ 478,486</i>
Unexpected Capital Maintenance	\$ 491,264
Total Fiscal Year 2022	\$ 969,750

MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 301 King St.
REPORTING AREA: Old Town
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Market Square Plaza and Garage Structural Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	8,000,000	1,500,000	0	3,500,000	3,000,000	0	0	0	0	0	0	0	6,500,000
Financing Plan													
Cash Capital	1,780,000	190,000	0	1,590,000	0	0	0	0	0	0	0	0	1,590,000
GO Bonds	6,220,000	1,310,000	0	1,910,000	3,000,000	0	0	0	0	0	0	0	4,910,000
Financing Plan Total	8,000,000	1,500,000	0	3,500,000	3,000,000	0	0	0	0	0	0	0	6,500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Market Square Plaza construction started in 1966 after the City of Alexandria acquired the full block of commercial structures located on Sharpship Alley adjacent to the City Hall south entrance and demolished the existing buildings. The plaza includes the multi-story underground garage and the fountain. This project will resolve several conditions present at the Market Square Garage and Plaza which if left unresolved will continue to deteriorate and become safety issues. The conditions identified are: structural issues at the garage, water leakage at the fountain, drainage issues causing water infiltrations at the garage stairs, electrical malfunctions of the plaza lighting, and identified improvements to the plaza stairs and pavers. FY 2017 funding was used to design the repair project and a portion of the funding will be used for immediate repairs. Funding in FY 2021 and FY 2022 will be used for construction to address the identified issues.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PREVENTATIVE MAINTENANCE SYSTEMS AND STAFFING STUDY

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Preventative Maintenance Systems and Staffing Study													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The project funds two ongoing studies that were recommended by the Ad Hoc Joint City-School Facilities Investment Task Force. The task force was established to oversee the development of a Joint City-Schools Facility Capital Improvement Plan and provide recommendations related to capital project development, alternative project delivery methods, and preventative maintenance practices.

- Preventative Maintenance System Study** - the Task Force found that Department of General Services (DGS), Alexandria City Public Schools (ACPS), and the Alexandria Fire Department (AFD) have three different work order tracking systems with varying and often limited capabilities for preventive maintenance scheduling, which creates inefficiencies and lacks standard performance outcomes. It was recommended that DGS, ACPS, and AFD establish a common, cost-effective approach to track and manage preventive maintenance needs, by enhancing an existing system or by selecting a new system that meets the collective needs. This study is researching the needs requirements of the City agencies, and conducting a feasibility assessment of systems currently in use by the City and/or new systems to meet these needs requirements.
- Staffing Study** - the Task Force also found that the existing staffing levels and other resources are strained and rely on vendors to inform and complete much of the preventive maintenance work. It was recommended that the City and ACPS identify optimal staffing levels, structures, and resources for maintenance and operation needs with strategies for how best to provide that capability. This study will determine optimal staffing levels for the City staff.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommendations from the Ad-Hoc Joint City/School Facilities Investment Task Force.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ROOF REPLACEMENT PROGRAM

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Roof Replacement Program													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	9,494,800	5,914,800	40,000	410,000	220,000	0	0	1,200,000	210,000	500,000	500,000	500,000	3,580,000
Financing Plan													
Cash Capital	1,475,500	300,000	40,000	0	220,000	0	0	200,000	210,000	0	255,500	250,000	1,175,500
GO Bonds	8,019,300	5,614,800	0	410,000	0	0	0	1,000,000	0	500,000	244,500	250,000	2,404,500
Financing Plan Total	9,494,800	5,914,800	40,000	410,000	220,000	0	0	1,200,000	210,000	500,000	500,000	500,000	3,580,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This program will provide for the inspection, design and replacement of aging roof systems within the City. While the City performs ongoing maintenance and repairs to roofs, eventual replacement is a necessary investment. Recent roof replacements have incorporated improved materials and roofing technologies which enhance building efficiency. A prioritized list of projects planned for FY 2020-2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Roof Replacement Program (continued)

Roof Replacement Program FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Lloyd House	\$40,000
Total Fiscal Year 2020	\$40,000

Fiscal Year 2021	
Description	Amount
Durant Center	\$340,000
Fire Station 206 Gutters	\$8,000
Contingency/Design	\$62,000
Total Fiscal Year 2021	\$410,000

Fiscal Year 2022	
Description	Amount
Gadsby's Tavern Museum Roof	\$ 100,000
Group Home - 213 E Randolph	\$ 24,000
Group Home - 610 Notabene Drive	\$ 24,000
Contingency/Design	\$ 72,000
Total Fiscal Year 2022	\$ 220,000

WITTER/WHEELER - FUEL ISLAND RENOVATION

DOCUMENT SUBSECTION: General Government Facilities

PROJECT LOCATION: 3400 Duke Street

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 21 - 25 Years

Witter/Wheeler - Fuel Island Renovation													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	2,650,000	2,650,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	2,050,000	2,050,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,650,000	2,650,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Operation of the fuel island allows the City to leverage bulk fuel purchasing opportunities through cooperative purchasing contracts offered through the Metropolitan Washington Council of Governments. Such bulk fuel purchasing provides the City an approximate 20% discount (approximately \$375,000 per year) on fuel costs.

The City Fuel Island was constructed in 1982 and some repairs and renovations were performed in 1995. The Department of General Services hired a consultant to perform an assessment of the Fuel Island which concluded that the electrical system is in an advanced state of deterioration and recommended replacement. Additionally, the canopy and underground tanks are approaching the end of their expected lifespan.

Prior year funding supports the design and implementation of the renovation, including electrical system renovation, replacement of fuel dispensing infrastructure, replacement of the fuel tanks and canopy, and providing resilient emergency generator support for fuel distribution to City operations during power outages.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BEATLEY BUILDING ENVELOPE RESTORATION

DOCUMENT SUBSECTION: Library Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 5005 Duke St.
 REPORTING AREA: Landmark/Van Dorn
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

Beatley Building Envelope Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	1,170,000	1,170,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,090,000	1,090,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,170,000	1,170,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2014, a project was submitted in the Library CFMP that addressed exterior brick work and refurbishment of the internal gutter system due to seam failures. These repairs were needed due to water infiltration into the building. Upon further investigation during this project, other envelope failures became apparent. The Friends of the Beatley Library hired a water restoration engineering firm to observe the current water intrusion issues and provide a report regarding their findings and costs associated with their recommendations. This project is based on those recommendations and estimated costs and includes the following work: replacement of exterior glass doors, replacement of window units, landscape modification, flat roof replacement, replacement of first and second story flashing and exterior sealant.

Completion of this project will help maintain the building by keeping the interior of the building from water infiltration, decreasing costly repairs, and promoting a healthy environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY CFMP

DOCUMENT SUBSECTION: Library Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Library CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	2,899,435	2,446,435	0	0	300,000	66,000	87,000	0	0	0	0	0	453,000
Financing Plan													
Cash Capital	2,509,435	2,056,435	0	0	300,000	66,000	87,000	0	0	0	0	0	453,000
GO Bonds	390,000	390,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,899,435	2,446,435	0	0	300,000	66,000	87,000	0	0	0	0	0	453,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Library Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- Barrett Library
- Beatley Central Library
- Burke Library
- Duncan Library

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Library CFMP (continued)

Library CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
No projects currently planned for FY 2020	\$ -
Total Fiscal Year 2020	\$ -

Fiscal Year 2021	
Description	Amount
No projects currently planned for FY 2021	\$ -
Total Fiscal Year 2021	\$ -

Fiscal Year 2022	
Description	Amount
Barrett Library - Fire Alarm Upgrade	\$ 180,000
Duncan Library - Fire Alarm Upgrade	\$ 95,000
Unexpected Capital Maintenance	\$ 25,000
Total Fiscal Year 2022	\$ 300,000

CITY HISTORIC FACILITIES CFMP

DOCUMENT SUBSECTION: Preservation of Historic Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Historic Facilities CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	14,723,510	7,433,510	1,900,000	720,000	550,000	110,000	2,330,000	290,000	190,000	400,000	400,000	400,000	7,290,000
Financing Plan													
Cash Capital	10,988,162	4,198,162	1,650,000	470,000	550,000	110,000	2,330,000	290,000	190,000	400,000	400,000	400,000	6,790,000
GO Bond Interest Earnings	370,000	370,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	3,217,316	2,717,316	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Prior Capital Funding	49,264	49,264	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	98,768	98,768	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	14,723,510	7,433,510	1,900,000	720,000	550,000	110,000	2,330,000	290,000	190,000	400,000	400,000	400,000	7,290,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City Historic Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2021 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- Apothecary Museum
- Archaeology Space located at the Torpedo Factory
- Archives and Records
- Black History Museum
- Fort Ward
- Friendship Firehouse
- Lloyd House
- Lyceum
- Ramsay Visitors Center
- Union Station
- Watson Reading Room

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Historic Facilities CFMP (continued)

City Historic Facilities CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Friendship Firehouse Exterior Upgrades	\$ 50,000
Archives and Lyceum Exterior Window Upgrades	\$ 140,000
Fort Ward Museum Interior Door Upgrades	\$ 30,000
Archives, Black History, Fort Ward, and Lloyd House Restroom Upgrades	\$ 235,000
Apothecary, Black History, Fort Ward, Friendship Fire, Lloyd, Lyceum, Union Station, Watson Reading Room Interior Upgrades	\$ 345,000
Apothecary, Archives, Black History, Fort Ward, Friendship Fire, Lloyd, Lyceum, Ramsay House, Watson Reading Room Flooring Upgrades	\$ 520,000
Apothecary, Archives, Black History, Fort Ward, Friendship Fire, Lloyd, Lyceum, Union Station Ceiling Upgrades	\$ 345,000
Apothecary Pumps Upgrades	\$ 100,000
Black History and Fort Ward HVAC Control Upgrade	\$ 7,000
Ramsay House Sprinkler Upgrade	\$ 22,000
Archives and Fort Ward Exterior Lighting Upgrade	\$ 30,000
Unexpected Capital Maintenance	\$ 76,000
Total Fiscal Year 2020	\$ 1,900,000

Fiscal Year 2021	
Description	Amount
Archives Exterior Upgrades	\$ 5,000
Union Station Exterior Door Upgrade	\$ 19,000
Fort Ward, Lloyd, Lyceum, Union Station, Watson Reading Water Heater Upgrade	\$ 30,000
Black History and Lloyd HVAC Upgrades	\$ 100,000
Archives, Black History, Union Station, Watson Reading Electrical Upgrades	\$ 276,000
Lloyd House Interior Lighting Upgrades	\$ 90,000
Apothecary Fire Alarm Upgrade	\$ 10,000
Black History/Fort Ward Security Upgrade	\$ 25,000
Archives, Black History, Friendship Firehouse, Watson Reading Emergency Lighting	\$ 140,000
Unexpected Capital Maintenance	\$ 25,000
Total Fiscal Year 2021	\$ 720,000

Fiscal Year 2022	
Description	Amount
Window Upgrade - Ramsay House	\$ 60,000
Exterior Door Upgrade - Friendship Firehouse, Lyceum	\$ 60,000
HVAC Upgrade - Friendship Firehouse	\$ 250,000
Interior Lighting Upgrade - Fort Ward, Watson Reading Room	\$ 80,000
Fire Alarm Upgrade - Apothecary, Friendship Firehouse, Lloyd House	\$ 70,000
Unexpected Capital Maintenance	\$ 30,000
Total Fiscal Year 2022	\$ 550,000

TORPEDO FACTORY SPACE PROGRAMMING STUDY

DOCUMENT SUBSECTION: Preservation of Historic Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 105 N. Union St.
REPORTING AREA: Old Town
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

Torpedo Factory Space Programming Study													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	370,000	120,000	250,000	TBD	TBD	TBD	0	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	370,000	120,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Financing Plan Total	370,000	120,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project optimizes spatial use and functions of the Torpedo Factory Arts Center. This process will improve the artist studios, common areas, and program spaces, as well as increase the spatial efficiency and energy efficiency of the building. Funding is for a feasibility study and pre-design services. The feasibility study will provide information for future planning, budgeting and phasing of the work. The project helps maintain the value of the City's physical assets, while providing more energy efficient operations and use at the Torpedo Factory Art Center.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Small Area Plan of the City's Waterfront Project; Department of General Services Work Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HEALTH DEPARTMENT CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Alexandria West
REPORTING AREA: Alexandria West
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Health Department CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	10,504,000	6,414,000	0	2,250,000	1,840,000	0	0	0	0	0	0	0	4,090,000
Financing Plan													
Cash Capital	1,644,500	100,000	0	500,000	1,044,500	0	0	0	0	0	0	0	1,544,500
GO Bonds	8,859,500	6,314,000	0	1,750,000	795,500	0	0	0	0	0	0	0	2,545,500
Financing Plan Total	10,504,000	6,414,000	0	2,250,000	1,840,000	0	0	0	0	0	0	0	4,090,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP. The details of future spending will be reviewed as part of the DCHS/Health Department Consolidation & Relocation project.

PROJECT DESCRIPTION & JUSTIFICATION

The Health Department Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- 4480 King Street
- Flora Casey Clinic

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Health Department CFMP (continued)

Health Department CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
No projects currently planned for FY 2020	\$ -
Total Fiscal Year 2020	\$ -

Fiscal Year 2021	
Description	Amount
Restroom Upgrade - 4480	\$ 1,155,000
Water Heater Upgrade - 4480	\$ 75,000
Exterior Window Upgrade - Casey	\$ 350,000
Exterior Door Upgrade - Casey	\$ 150,000
HVAC Upgrade - Casey	\$ 75,000
Plumbing Upgrade - Casey	\$ 335,000
Exit Sign Upgrade - Casey	\$ 30,000
Unexpected Capital Maintenance	\$ 80,000
Total Fiscal Year 2021	\$ 2,250,000

Fiscal Year 2022	
Description	Amount
Restroom Upgrade - Casey	\$ 290,000
Interior Upgrades - Casey	\$ 325,000
Flooring Upgrades - Casey	\$ 160,000
Lighting Upgrades - Casey	\$ 255,000
Fire Alarm Upgrade - Casey	\$ 140,000
Water Cooler Upgrade - Casey	\$ 15,000
Exam Room Upgrades - Casey	\$ 225,000
Fire Alarm Upgrade - 4480	\$ 390,000
Unexpected Capital Maintenance	\$ 40,000
Total Fiscal Year 2022	\$ 1,840,000

MENTAL HEALTH RESIDENTIAL FACILITIES CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Mental Health Residential Facilities CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	3,489,995	2,739,995	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Financing Plan													
Cash Capital	2,726,120	1,976,120	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
GO Bonds	763,875	763,875	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	3,489,995	2,739,995	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2021 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- All Group Homes and Residences

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Mental Health Residential Facilities CFMP (continued)

Mental Health Residential Facilities CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Capital Maintenance and Replacement Requirements at City-owned and Operated Group Homes and Residential Units	\$75,000
Total Fiscal Year 2020	\$75,000

Fiscal Year 2021	
Description	Amount
Capital Maintenance and Replacement Requirements at City-owned and Operated Group Homes and Residential Units	\$75,000
Total Fiscal Year 2021	\$75,000

Fiscal Year 2022	
Description	Amount
Capital Maintenance and Replacement Requirements at City-owned and Operated Group Homes and Residential Units	\$ 75,000
Total Fiscal Year 2022	\$ 75,000

COURTHOUSE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 520 King Street
REPORTING AREA: Old Town
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 16 - 20 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Courthouse CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	12,556,600	6,556,600	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	6,000,000
Financing Plan													
Cash Capital	7,137,600	3,837,600	1,100,000	1,100,000	1,100,000	0	0	0	0	0	0	0	3,300,000
GO Bond Interest Earnings	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	5,239,000	2,539,000	900,000	900,000	900,000	0	0	0	0	0	0	0	2,700,000
Financing Plan Total	12,556,600	6,556,600	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	6,000,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Courthouse Capital Facility Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the Courthouse. In some cases, the Courthouse's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of the Courthouse, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window replacements. In FY 2015, The Courthouse was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Since the facility was constructed in 1981 and has not undergone a major renovation during this time, and based on the findings of the assessment, a feasibility study will be conducted in –FY2019. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Courthouse open and functional.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Courthouse CFMP (continued)

Courthouse CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Phase Two Renovations	\$2,000,000
Total Fiscal Year 2020	\$2,000,000

Fiscal Year 2021	
Description	Amount
Phase Three Renovations	\$2,000,000
Total Fiscal Year 2021	\$2,000,000

Fiscal Year 2022	
Description	Amount
Phase Four Renovations	\$ 2,000,000
Total Fiscal Year 2022	\$ 2,000,000

COURTHOUSE/PSC SECURITY SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 6 - 10 Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Courthouse/PSC Security System Upgrade													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	5,755,000	2,255,000	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Financing Plan													
Cash Capital	5,755,000	2,255,000	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Financing Plan Total	5,755,000	2,255,000	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Additional Operating Impact	660,800	0	0	65,000	67,000	69,000	71,100	73,200	75,400	77,700	80,000	82,400	660,800

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing outdated, obsolete software and related hardware security systems that are critical to optimal security measures required at the Courthouse (501 King Street) and PSC William G. Truesdale Adult Detention Center (2001-2003 Mill Road). At the Courthouse, the security alarms and notifications part of the system failed in December 2015. The repercussions were that Sheriff staff would not be notified of any alarms that would potentially be set off; i.e. someone trying to get in or out of the facility. This failure created significant interruptions to Sheriff staff operations at the Courthouse which required deputies to implement manual security measures, increasing workload requirements. Guards had to “sweep” the Courthouse building every few hours, checking doors and securing the premises. This also impacted security measures at the detention center as deputies had to be reassigned to the Courthouse. The disruption lasted over a week due to the lack of technical support no longer provided by the vendor. Parts are limited and little inventory exists to address even minor essential items. Although security technicians are able to make some repairs, the risk of system failure increases over time. A security expert conducted an assessment and submitted their report in January 2016 recommending immediate upgrades to the security systems at each facility. The recommendation includes replacement of the existing software and installation of compatible security systems equipment and devices. This includes cameras, touchscreens, watch tour, reports, monitors, integration with workstation panels, and card access with photo and tracking. Planned funding includes costs for electrical upgrades and IT communication systems that are required for a system upgrade.

ITS and APD staff are in the process of studying City-wide security system priorities. Implementation of the security system upgrades at the Courthouse and Public Safety Center will inform this study.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

An operation impact of \$65,000 is anticipated for software upgrades, starting FY 2021 (first 2 years are covered by warranty).

EXPANSION OF POLICE PROPERTY EVIDENCE STORAGE STUDY

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3600 Wheeler Avenue
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
Community

Expansion of Police Property Evidence Storage Study

	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	100,000	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Financing Plan													
Cash Capital	100,000	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Financing Plan Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The current Property & Evidence Section at Police Headquarters is approximately 5,500 square feet. The current Property and Evidence Section is at 85% capacity. At the current rate of property and evidence collection, it is expected to reach full capacity in the next two to three years. Alexandria Police Department (APD) has explored existing expansion options within headquarters. However, due to the high level of security needs, the legal need to maintain proper chain-of-custody of evidentiary items, and the future growth of the City and the Department, APD believes the best solution would be to use the area of land identified for future expansion during the APD Headquarters development process. The southwest portion of APD Headquarters was identified during the developmental stage of the construction of the facility to accommodate future expansion needs. This area would be ideal as it would remain on City property utilized by APD where securing those items would remain protected and intact.

This project provides funding to study options and identify potential sites for expanding APD evidence storage.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE & RESCUE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire & Rescue CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	14,511,233	7,250,233	2,306,000	1,270,000	970,000	90,000	585,000	120,000	1,470,000	150,000	150,000	150,000	7,261,000
Financing Plan													
Cash Capital	9,299,791	3,319,420	2,050,371	745,000	970,000	90,000	585,000	120,000	970,000	150,000	150,000	150,000	5,980,371
GO Bond Interest Earnings	434,313	434,313	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	4,777,129	3,496,500	255,629	525,000	0	0	0	0	500,000	0	0	0	1,280,629
Financing Plan Total	14,511,233	7,250,233	2,306,000	1,270,000	970,000	90,000	585,000	120,000	1,470,000	150,000	150,000	150,000	7,261,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2020 and FY 2021 to accelerate the replacement of fire station bay doors.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire and Rescue Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020 - 2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- Fire Station 201 (Old Town) - 317 Prince Street, Alexandria, VA 22314
- Fire Station 202 (Del Ray) - 213 East Windsor Avenue, Alexandria, VA 22301
- Fire Station 203 (Beverly Hills) - 2801 Cameron Mills Road, Alexandria, VA 22302
- Fire Station 204 (Powhatan Park) - 900 Second Street, Alexandria, VA 22314
- Fire Station 205 (Rosemont) - 1210 Cameron Street, Alexandria, VA 22314
- Fire Station 206 (Seminary Valley) - 4609 Seminary Road, Alexandria, VA 22304
- Fire Station 207 (Cameron Valley) - 3301 Duke Street, Alexandria, VA 22314
- Fire Station 208 (Landmark) - 175 North Paxton Street, Alexandria, VA 22304
- Fire Station 209 (Potomac Yards) - 2800 Main Line Boulevard, Alexandria, VA 22305
- Fire Station 210 (Eisenhower Valley) - 5255 Eisenhower Avenue, Alexandria, VA 22304

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fire & Rescue CFMP (continued)

Fire & Rescue CFMP FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
FS208 Exterior Improvements	\$ 65,000
FS201, FS202, FS204, FS206, FS209 Exterior Improvements	\$ 165,000
FS204 Kitchen Cabinet Upgrades	\$ 40,000
FS209 Interior Improvements	\$ 380,000
FS210 Concrete Improvements	\$ 5,000
FS204 Flooring Upgrades	\$ 125,000
FS201 and FS208 Flooring Upgrades	\$ 65,000
FS204, FS206, FS207 Water Heater Upgrades	\$ 85,000
FS208 HVAC Upgrades	\$ 10,000
FS208 Fire Alarm Upgrades	\$ 140,000
FS201, FS202, FS204, FS206, FS209 Emergency Lighting Upgrade	\$ 115,000
FS208 Parking Lot Improvements	\$ 75,000
FS210 Interior Door Improvements	\$ 24,000
FS210 Equipment Improvements	\$ 6,000
Fire Station Door Project	\$ 824,000
Unexpected Capital Maintenance	\$ 182,000
Total Fiscal Year 2020	\$ 2,306,000

Fiscal Year 2021	
Description	Amount
FS208 Restroom Upgrades	\$ 35,000
FS201,FS202,FS204,FS207,FS208 Interior Upgrades	\$ 280,000
FS202,FS204,FS208 Domestic Water Upgrades	\$ 95,000
FS208 Lighting Upgrades	\$ 135,000
FS208 Kitchen Upgrades	\$ 65,000
FS202 Parking Lot Improvements	\$ 35,000
FS209 Front Ramp Assessment	\$ 5,000
FS206 Electrical Upgrades	\$ 35,000
Fire Station Door Project	\$ 525,000
Unexpected Capital Maintenance	\$ 60,000
Total Fiscal Year 2021	\$ 1,270,000

Fiscal Year 2022	
Description	Amount
FS201 Exterior Window Upgrade	\$ 130,000
FS201, FS204, FS208 Interior Upgrades	\$ 380,000
FS202, FS208 Plumbing Upgrades	\$ 30,000
FS202 HVAC Upgrades	\$ 118,000
FS204 Lighting Upgrades	\$ 180,000
FS202 Fire Alarm Upgrade	\$ 75,000
Unexpected Capital Maintenance	\$ 57,000
Total Fiscal Year 2022	\$ 970,000

FIRE STATION 203 (CAMERON MILLS)

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2801 Cameron Mills Rd.
 REPORTING AREA: North Ridge/Rosemont
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
 Community

Fire Station 203 (Cameron Mills)													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	12,399,000	11,899,000	500,000	0	0	0	0	0	0	0	0	0	500,000
Financing Plan													
Cash Capital	1,600,000	1,100,000	500,000	0	0	0	0	0	0	0	0	0	500,000
GO Bonds	10,799,000	10,799,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	12,399,000	11,899,000	500,000	0	0	0	0	0	0	0	0	0	500,000
Additional Operating Impact	914,600	0	0	90,000	92,700	95,500	98,400	101,400	104,400	107,500	110,700	114,000	914,600

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$500,000 has been added as a contingency to account for construction cost increases.

PROJECT DESCRIPTION & JUSTIFICATION

Station 203, located in the Beverly Hills area, was built in 1948 and is 70 years old. The Station's two bays house an Engine, a Ladder Truck, and an EMS Supervisor vehicle. This project funds a demolition-replacement of the current facility, with the rationale as follows: (1) December 2008 findings of an independent architectural-engineering firm determined that renovation was not economically feasible due to existing structural constraints and recommended demolition of the existing structure and construction of a new station on the same site; (2) Station 203 houses a Ladder Truck, not because the location requires this vehicle but because the Truck can fit in 203; this "force-fit" adversely affects Fire Department response times throughout the City. (Construction plans for Stations 203, 205, 206, and 207 address this larger issue of response vehicle locations); (3) This "force-fit" also prevents the accommodation of a much needed Advanced Life Support (ALS) capability for the Beverly Hills area, where none currently exists; and, (4) the current Station provides insufficient living space for assigned staff, e.g., female sleeping and shower facilities are located on separate floors, and the physical condition of the Station presently needs major improvements. Full-scale design began in FY 2016 and it is anticipated that construction will start in the spring of 2019. City staff has determined that this is an optimal location for the service delivery through a Fire Station Location Study completed in FY2017. Completion of this project will enhance Fire Department prevention and response delivery services by operating a new station that is safe, effective, and efficient.

Construction costs continue to have a major impact on City projects. The Station 203 project budget started at \$9.6 million, and despite value engineering, the construction budget has had to be increased twice to a \$11.9 million level. Costs have been affected nationwide due to increased inflation, labor shortages, material cost increases, fuel cost increases, competitive conditions of the marketplace and new import tariffs on building materials and products. An increase of 6-8% is predicted nationally in nonresidential building construction costs for 2018 (Mortenson Construction Cost Index). Current market trends show a 15% increase annually compounding on material costs. Labor costs are continually fluctuating and are dependent upon the availability of labor and other ongoing regional projects, which makes it difficult to determine an inflation rate. Funding in the amount of \$500,000 has been added as a contingency to protect against future increases in costs, such as unforeseen construction conditions.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommended by 2007 TriData Assessment of Alexandria Fire Department; Fire Station Study completed in 2008; and FY2010 Alexandria Fire Department Facilities Renovation and Construction Program.

ADDITIONAL OPERATING IMPACTS

First year costs of \$90,000 will include preventive maintenance for the new facility. This cost will be adjusted by inflation (3% annual rate used) every year thereafter.

If the City decides it needs to add a new Medic Unit in this location (a study is needed) then the additional operating costs would be at least \$1.0 million, depending on market conditions, plus the cost of buying and equipping a medic unit.

FIRE STATION 205 (CAMERON STREET)

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 1210 Cameron St.
REPORTING AREA: Braddock Road Metro
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire Station 205 (Cameron Street)													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	11,275,000	0	0	250,000	3,150,000	7,875,000	0	0	0	0	0	0	11,275,000
Financing Plan													
Cash Capital	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
GO Bonds	11,025,000	0	0	0	3,150,000	7,875,000	0	0	0	0	0	0	11,025,000
Financing Plan Total	11,275,000	0	0	250,000	3,150,000	7,875,000	0	0	0	0	0	0	11,275,000
Additional Operating Impact	582,400	0	0	0	0	0	90,000	92,700	95,500	98,400	101,400	104,400	582,400

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Station 205 (Cameron Street) was built in 1949 and is 70 years old, 20 years beyond the generally accepted life cycle for a fire station. This two bay Station houses an engine, a medic unit, Battalion Chief and a Battalion Aide vehicle. Station 205 primarily responds to emergencies in the Old Town area and in the Eisenhower East areas. The Station 205 bays have narrow and low overhead doors, and low ceilings that cannot accommodate modern apparatus that should be housed at Station 205, where it is needed (i.e., a ladder truck is currently housed in Station 204); there are insufficient living areas for staff; a prior assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A new Station is recommended to replace the existing Station 205. The City studied the optimal locations for its fire stations through a fire station location study completed in FY 2017. The current site is exceptionally limited in size and cannot accommodate a four bay station. It is possible that consideration will be made to relocate this station, as the existing site is quite small for contemporary fire station functions. Land acquisition costs of \$3.1 million are budgeted as part of the project. If this station is ultimately constructed at a different site and the City opts to sell the current property, the sale revenues would help offset some portion of the capital costs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Fire Station Facilities Study completed in June 2008; FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program.

ADDITIONAL OPERATING IMPACTS

The new Station 205 could be completed in FY 2024. First year costs of \$90,000 will include preventive maintenance for the new facility. This cost will be adjusted by inflation (3% annual rate used) every year thereafter.

FIRE STATION 207 (DUKE STREET)

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3301 Duke St.
REPORTING AREA: Taylor Run
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire Station 207 (Duke Street)													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	18,200,000	0	0	0	0	0	0	3,500,000	14,700,000	0	0	0	18,200,000
Financing Plan													
Cash Capital	5,243,000	0	0	0	0	0	0	1,500,000	3,743,000	0	0	0	5,243,000
GO Bonds	12,957,000	0	0	0	0	0	0	2,000,000	10,957,000	0	0	0	12,957,000
Financing Plan Total	18,200,000	0	0	0	0	0	0	3,500,000	14,700,000	0	0	0	18,200,000
Additional Operating Impact	284,400	0	0	0	0	0	0	0	0	92,000	94,800	97,600	284,400

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Station 207 (Duke Street) was built in 1963 and is 56 years old. Two bays house an engine, a Medic unit, and a Light and Air unit. Station 207 is one of the busiest City Stations and responds to emergencies in the City's center and West End. The City needs a centrally located Station to serve all areas; Station 207 is targeted to be that central facility. However, a minimal four bay configuration is required for an engine, ladder truck, rescue truck, and Medic unit (and, ideally, an additional two bays to house the reserve fleet, now stored outside). The current Station cannot house a needed ladder and a rescue truck; has structural issues, including slab movement; and has insufficient staff living areas. A new four bay Station 207 cannot fit at its present land-constrained site. The City completed a study of the optimal locations for its fire stations through a fire station location study in FY 2017. A strategy for a new site could entail selling the current facility and land, and constructing a new Station 207 in conjunction with other City uses. The new project budget includes an additional \$3.0 million for land acquisition cost should another City site not be available in the immediate Duke Street area. If this station is ultimately constructed at a different site and the City opts to sell the current land, the sale revenues would help partially offset capital costs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommended by the Fire Station Facilities Study completed in June 2008 and FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program

ADDITIONAL OPERATING IMPACTS

The new Station 207 could be completed in FY 2027. A \$92,000 increase in yearly maintenance and utility costs is estimated to cover preventive maintenance to building systems and increase in building size.

NEW BURN BUILDING

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 805 S. Payne St.
REPORTING AREA: Southwest Quadrant
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 16 - 20 Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

New Burn Building													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	2,140,000	0	0	0	540,000	1,600,000	0	0	0	0	0	0	2,140,000
Financing Plan													
Cash Capital	540,000	0	0	0	540,000	0	0	0	0	0	0	0	540,000
GO Bonds	1,600,000	0	0	0	0	1,600,000	0	0	0	0	0	0	1,600,000
Financing Plan Total	2,140,000	0	0	0	540,000	1,600,000	0	0	0	0	0	0	2,140,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department's Burn Building was constructed in 1981. Industry experts studied this facility in 2007 and again in late 2008. Both of these studies have acknowledged that the life of the building should be no more than 30 years, which would make it due for replacement in 2012. Beyond this, in compliance with the Virginia Department of Fire Programs, any burn building must be inspected and reviewed every five years to comply with National Fire Protection Association standards. This includes a formal and structural review of the building. This year, the review of the building identified some structural concerns which may not be worth fixing if the building is replaced. The building has gone through many maintenance projects to keep it in compliance with current standards. As the building continues to age, the maintenance costs will continue to increase exponentially. A new burn building would benefit the City in the following ways:

- More accurately simulate buildings that have been constructed in the City over the past 30 years.
- Provide for more training opportunities other than just basic fire scenarios (technical rescue, etc.)
- Provide staff with a safer training environment. The current building has numerous deficiencies that are cost prohibitive to correct.
- Allow for more efficient use of the space immediately around the burn building.
- Increase opportunities for aerial ladder and ground ladder training.
- Provide more realistic training in a new building because it would be designed internally with features that allow the instructors to control the fire growth and smoke travel.
- Allow for more useful patient removal training scenarios during EMT class and incumbent training scenarios.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF THE SHERIFF CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2001/03 Mill Rd
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Office of the Sheriff CFMP													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	19,462,356	6,627,356	2,754,000	2,300,000	2,000,000	1,900,000	2,345,000	1,456,000	0	0	0	80,000	12,835,000
Financing Plan													
Cash Capital	15,252,595	3,917,595	1,254,000	2,300,000	2,000,000	1,900,000	2,345,000	1,456,000	0	0	0	80,000	11,335,000
GO Bond Interest Earnings	20,341	20,341	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	3,719,992	2,219,992	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Prior Capital Funding	469,428	469,428	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	19,462,356	6,627,356	2,754,000	2,300,000	2,000,000	1,900,000	2,345,000	1,456,000	0	0	0	80,000	12,835,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$500,000 added in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of the Sheriff Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020 - 2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

In FY 2015, the Detention Center was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study will be conducted in FY 2019 - 2020. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Detention Center open and functional.

Facilities covered under this CFMP:

- Public Safety Center
- William G. Truesdale Detention Center

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Office of the Sheriff CFMP (continued)

Office of the Sheriff CFMP FY 2020 – 2022 Project List

Fiscal Year 2020	
Description	Amount
Design	\$ 1,800,000
Feasibility Study	\$ 454,000
Kitchen Renovation	\$ 500,000
Total Fiscal Year 2020	\$2,754,000

Fiscal Year 2021	
Description	Amount
Phase One Renovations	\$ 2,300,000
Total Fiscal Year 2021	\$2,300,000

Fiscal Year 2022	
Description	Amount
Phase Two Renovations	\$ 2,000,000
Total Fiscal Year 2022	\$ 2,000,000

PISTOL RANGE

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 5261 Eisenhower Ave.
 REPORTING AREA: Eisenhower West
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 16 - 20 Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
 Community

Pistol Range													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	2,880,000	2,880,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	2,700,000	2,700,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,880,000	2,880,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for improvements at the Charles Hill Memorial Firearms Training Facility to address the health and safety issues. The Pistol Range (which is currently shutdown) has been heavily used by approximately 500 Alexandria Police officers and Sheriff's deputies who are required to train annually for a total of approximately 6,500 hours per year. State law requires an annual retesting, both for officer and community safety reasons. Alexandria's retesting frequency is twice per year. Police Special Operations and tactical unit members receive additional range training, and several other local law enforcement officers also use the City's range.

During 2017, the pistol range was closed due to safety concerns. An independent consultant reviewed the conditions of the facility and made recommendations for cost effective improvements. A phased approach to making these improvements will be implemented in order to reopen the range, which is anticipated to be completed in FY 2020.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VOLA LAWSON ANIMAL SHELTER

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4101 Eisenhower Ave.
REPORTING AREA: Seminary Hill
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Vola Lawson Animal Shelter													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	3,796,893	3,396,893	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Financing Plan													
Cash Capital	2,770,557	2,370,557	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
GO Bond Interest Earnings	27,563	27,563	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	303,532	303,532	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	195,241	195,241	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	3,796,893	3,396,893	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for capital infrastructure improvements required at the Vola Lawson Animal Shelter, which is the City animal shelter located on Eisenhower Avenue. The City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility as defined in a contract between the City and the Animal Welfare League (current facility manager).

The Vola Lawson Animal Shelter Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2020-2022 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- Vola Lawson Animal Shelter

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Vola Lawson Animal Shelter (continued)

Vola Lawson Animal Shelter FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Flooring	\$40,000
Total Fiscal Year 2020	\$40,000

Fiscal Year 2021	
Description	Amount
Flooring	\$ 20,000
Unexpected Capital Maintenance	\$ 20,000
Total Fiscal Year 2021	\$40,000

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$ 40,000
Total Fiscal Year 2022	\$ 40,000